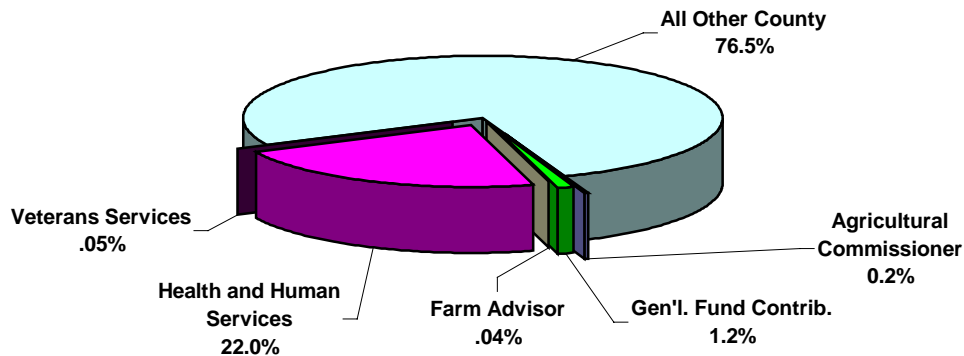


SUMMARY OF TOTAL BUDGETS & POSITIONS BY FUNCTIONAL GROUPING & DEPARTMENT

HEALTH AND WELFARE FUNCTIONAL GROUPING	FY 1999-00 FINAL BUDGET	FY 1999-00 ALLOC'D POSITIONS	FY 2000-01 REC'D BUDGET	FY 2000-01 REC'D POSITIONS
DEPARTMENT:				
Agricultural Commisioner	\$781,697	11	\$797,649	12
Gen'l. Fund Contributions	4,712,870	0	4,870,106	0
Farm Advisor	141,602	2	143,815	2
Health and Human Services	84,516,577	789	89,736,380	791
Veterans Services	189,174	3	193,069	3
TOTAL APPROPRIATIONS:	\$90,341,920	805	\$95,741,019	808

FY 2000-01 RECOMMENDED BUDGET HEALTH AND WELFARE



SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: AGRICULTURAL COMMISSIONER

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Agricultural Commissioner	\$ 776,664	11	\$ 791,140	12
Subtotal General Fund	\$ 776,664	11	\$ 791,140	12
OTHER OPERATING FUNDS				
Fish & Game Commission Fund	\$ 5,033	0	\$ 6,509	0
Subtotal Other Operating Funds	\$ 5,033	0	\$ 6,509	0
TOTAL	\$ 781,697	11	\$ 797,649	12

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES

GENERAL FUND 100 — 22210
Christine Turner, Agricultural Commissioner

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$528,985	\$615,751	\$702,759	\$657,650	7%	\$0
SERVICES/ SUPPLIES	68,097	93,542	121,903	110,230	18%	0
OTHER CHARGES	1	23,000	15,000	0	-100%	0
FIXED ASSETS	5,443	24,000	9,600	2,600	-89%	0
CHGS. FROM DEPTS	45	20,371	20,660	20,660	1%	0
GROSS BUDGET	\$602,571	\$776,664	\$869,923	\$791,140	2%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$602,571	\$776,664	\$869,923	\$791,140	2%	\$0
LESS: REVENUES	(397,129)	(353,144)	(384,300)	(381,800)	8%	0
NET COUNTY COST	\$205,442	\$423,520	\$485,623	\$409,340	-3%	\$0
ALLOC. POSITIONS	10	11	13	12	9%	0

Mission and Objectives

To protect California agriculture and the consumer in the interest of public health, safety, and welfare; to assure accuracy in commercial transactions where the value is determined by weight, measure, or count; to provide environmental protection from the misuse of pesticides and through the prevention of the introduction and spread of pests (plant diseases, insects, weeds and rodents); to provide statistical information and recommendations on agriculture in Placer County; and to protect the agricultural industry and the general public by trapping problem predators which are a threat to agricultural productivity or are a potential threat to public health and safety.

To accomplish this mission, the department has identified the following objectives:

1. Environmental Protection: To provide environmental protective actions, by performing 18,000 plant, pest management and pesticide inspections. (\$301,127 and 4.50 positions)

**AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES
(Cont'd) – General Fund 100 – Budget 22210**

2. Consumer Protection: To provide consumer protective actions, by performing 18,400 inspections of nurseries, food establishments, and weights and measures devices. (\$301,127 and 4.50 positions)
3. Predatory Animal control: To respond to 1,500 calls for trapping predators to protect livestock and poultry, and to trap wildlife in urban areas that are a danger to humans and pets. (\$66,917 and 1.00 position)
4. Special Services: To provide recommendations to the Board of Supervisors and compile agricultural statistics. (\$200,752 and 3.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of plant, pest and pesticide inspections to protect the environment and public health	QNTY	18,196	15,500	18,000	\$301,127	4.50
	Cost per Inspection	Dollars	N/A	\$15.94	\$16.73		
2.	No. of consumer protection inspections	QNTY	18,349	9,500	18,400	\$301,127	4.50
	Cost per Inspection	Dollars	N/A	\$26.01	\$16.37		
3.	No. of recommendations to the BOS, agricultural reports and other special services	QNTY	159	55	140	\$66,917	1.00
	Cost per Special Service	Dollars	N/A	\$1,284	\$478		
4.	No. of calls for predatory animal control services	QNTY	1,264	1,500	1,500	\$200,752	3.00
	Cost per Call	Dollars	N/A	\$141	\$134		

Fiscal and Policy Issues

New threats to agricultural products from insects, including the glassy winged sharpshooter and the olive fruit fly, may impact the resources and activity of the department. The sharpshooter is a statewide threat to grape production, which affects 180 acres in Placer County. In addition, the department will conduct more frequent inspections of electronic scanners at retail stores to protect the consumer.

**AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS AND MEASURES
(Cont'd) – General Fund 100 – Budget 22210**

Recommended Expenditures

Recommended expenditures have increased due to cost-of-living and related increases in salaries and benefits and for operating supplies, offset partially by decreases in expenditures for vehicle purchases and fixed assets. A new position of Administrative Clerk is included in the recommended budget due to an increase in workload and insufficient staff levels. The position will provide general clerical support and complete required reports to the State. A portion of the cost of the new position is offset by a reduction in temporary extra help expenditures.

Fixed asset expenditures of \$2,600 are recommended for one trailer to transport weights that are used to test measuring devices.

FISH AND GAME COMMISSION

FISH AND GAME FUND 130 — 22370
Christine Turner, Agricultural Commissioner

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	4,911	6,788	8,264	8,264	22%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$4,911	\$6,788	\$8,264	\$8,264	22%	\$0
LESS: CHGS TO DEPTS	(1,755)	(1,755)	(1,755)	(1,755)	0%	0
NET BUDGET	\$3,156	\$5,033	\$6,509	\$6,509	29%	\$0
LESS: REVENUES	(3,708)	(2,200)	(2,200)	(2,200)	0%	0
NET COUNTY COST	(\$552)	\$2,833	\$4,309	\$4,309	52%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

To preserve the fisheries and wildlife in Placer County for future generations through local fish plants, habitat improvements, animal trappings and collaring, and pollution monitoring of streams and lakes in cooperation with the State Department of Fish and Game.

Fiscal and Policy Issues

The Agricultural Commissioner indicates that the issue of wildlife captures and relocation should be reviewed and studied. Also, efforts to protect and improve stream habitat through conservation resource improvement projects should continue.

Recommended Expenditures

Recommended expenditures include funding for commissioner per diem payments and secretarial services for ten meetings (\$2,850) and travel costs (\$1,667). Also recommended is \$3,197 to support State Fish and Game Wardens, the annual trout derby, Gold Country Wildlife Rescue, Foundation for Birds of Prey, local education and classroom based activities, Placer Sportsmen and other fish and wildlife programs.

SUMMARY OF APPROPRIATION
Fiscal Year 2000-01

ADMINISTERED BY: FARM ADVISOR

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Farm Advisor	\$ 141,602	2	\$ 143,815	2
Subtotal General Fund	\$ 141,602	2	\$ 143,815	2
TOTAL	\$ 141,602	2	\$ 143,815	2

FARM ADVISOR

GENERAL FUND 100 — 64100
Sharon K. Junge, Farm and Home Advisor

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$67,979	\$87,168	\$115,554	\$88,070	1%	\$0
SERVICES/ SUPPLIES	58,471	54,434	50,002	55,745	2%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	3,325	0	0	0	0%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$129,775	\$141,602	\$165,556	\$143,815	2%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$129,775	\$141,602	\$165,556	\$143,815	2%	\$0
LESS: REVENUES	(12,551)	(15,700)	(15,700)	(15,700)	0%	0
NET COUNTY COST	\$117,224	\$125,902	\$149,856	\$128,115	2%	\$0
ALLOC. POSITIONS	2	2	3	2	0%	0

Mission and Objectives

Through education, to develop and extend the use of research based knowledge. Primarily, this means identifying local concerns in Cooperative Extension's areas of expertise--agriculture and natural resources, youth development, family and consumer concerns, and community resource development--and applying research results to develop practical and acceptable solutions.

University of California Cooperative Extension (the Farm and Home Advisor Office) works in partnership with county, state, and federal governments and was established in Placer County in 1915. Under the inter-governmental program structure of the Farm and Home Advisor program, the UC Extension provides the funding for professional staff, who are on the UC system payroll, and the county provides the funding for clerical and support staff.

To accomplish this mission, the department has identified the following objectives:

1. University Youth Program: To provide 4-H youth support and other youth services to nearly 15,000 young people and youth leaders in Placer County. (\$67,878 and 1.00 position)

FARM ADVISOR (Cont'd) – General Fund 100 – Budget 64100

2. University Adult Program: To provide pertinent, unbiased information and results of research for consumer education, agriculture and natural resources in Placer County, through participation of adults in the Master Gardener and Master Food Preserver programs and the distribution of 55,000 newsletters and publications. (\$69,534 and 1.00 position)
3. Master Composter Program: To train volunteers to educate county residents in composting and source reduction in order to comply with legal requirements to substantially reduce the amount of landfill waste. (\$28,145 and 1.00 position)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Youth Program Publications and Curriculum Materials Provided	QNTY	124,300	124,775	126,000	\$67,878	1.00
	Cost per Program Material	Dollars	N/A	\$0.52	\$0.54		
2.	Newsletters (<i>Curious Gardener, Foothill Rancher, Ag Marketing, FSNEP, Master Gardener</i>) Prepared & Distributed	QNTY	54,767	51,030	55,000	\$69,534	1.00
	Cost per Newsletter	Dollars	N/A	\$1.26	\$1.26		
3.	Composters Trained	QNTY	40	66	91	\$28,145	1.00
	Cost per Trainee	Dollars	N/A	\$197	\$309		

Fiscal and Policy Issues

The request for a new position is the significant fiscal issue regarding this year's budget. The Farm Advisor is requesting an Administrative Technician to coordinate the Master Gardener and Master Composter programs. The recently retired Horticulture and Small Farm Advisor (UC professional) provided day-to-day oversight of the Master Gardener program. For the past five years the department has managed the Master Composter program through funds received from Solid Waste Management. This program oversight is provided under a professional service contract. Historically, the County provides funding for clerical staff only and does not fund the department's professional staff, and the requested position is therefore not recommended for funding by the County.

FARM ADVISOR (Cont'd) – General Fund 100 – Budget 64100

Recommended Expenditures

Recommended expenditures have primarily increased due to cost-of-living adjustments in salaries and benefits and for computer service charges for training and assistance.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY: DIRECTOR OF HEALTH AND HUMAN SERVICES

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
GENERAL FUND				
Health & Human Services Admin.	\$ 1,357,771	19	\$ 2,342,686	24
Health & Human Services MIS	1,572,157	21	1,685,117	27
Community Health	4,000,779	73	4,373,043	73
Domestic Animal Control	1,176,695	21	1,331,438	21
Environmental Health	2,754,500	37	3,001,544	38
Welfare Aid Programs	22,551,110	0	20,788,516	0
Welfare Eligibility Programs	10,002,267	131	8,774,724	123
Welfare to Work	7,767,653	58	8,722,802	45
Expenditure Transfers Out From:				
Health & Human Services Admin./MIS	\$ (2,423,068)		\$ (3,413,463)	
Subtotal General Fund	\$ 48,759,864	360	\$ 47,606,405	351
OTHER OPERATING FUNDS-				
COMMUNITY SERVICES FUND:				
Community Services Division	\$ 1,046,757	5	\$ 1,116,715	4
SYSTEMS OF CARE FUND:				
Adult System of Care/Mental Health Svcs	10,684,809	133	12,816,825	133
Children's System of Care	13,933,355	204	17,628,053	213
Subtotal Other Operating Funds	\$ 25,664,921	342	\$ 31,561,593	350
ENTERPRISE FUNDS-				
COMMUNITY CLINICS FUND	\$ 4,800,656	52	\$ 4,843,940	52
DEWITT DINER FUND	267,146	2	274,055	2
MANAGED CARE FUND:				
California Children's Services	1,348,791	23	1,597,063	24
Managed Care	3,675,199	10	3,853,324	12
Subtotal Enterprise Funds	\$ 10,091,792	87	\$ 10,568,382	90
TOTAL	\$ 84,516,577	789	\$ 89,736,380	791

HEALTH AND HUMAN SERVICES ADMINISTRATION

GENERAL FUND 100 — 42000
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$2,099,108	\$1,129,924	\$1,894,026	\$1,700,378	50%	\$0
SERVICES/ SUPPLIES	230,174	151,351	296,030	264,390	75%	0
OTHER CHARGES	152	9,268	0	0	-100%	0
FIXED ASSETS	34,381	0	0	0	0%	0
CHGS. FROM DEPTS	2,047,148	67,228	389,390	377,919	462%	0
GROSS BUDGET	\$4,410,963	\$1,357,771	\$2,579,445	\$2,342,686	73%	\$0
LESS: CHGS TO DEPTS	(3,921,961)	(1,122,885)	(2,038,184)	(1,847,407)	65%	0
NET BUDGET	\$489,002	\$234,886	\$541,261	\$495,279	111%	\$0
LESS: REVENUES	(488,505)	(201,474)	(491,261)	(445,279)	121%	0
NET COUNTY COST	\$497	\$33,412	\$50,000	\$50,000	50%	\$0
ALLOC. POSITIONS	36	19	25	24	26%	0

Mission and Objectives

To provide overall administrative, fiscal, personnel and management information systems support and direction for the Health and Human Services Department; to increase accountability, improve services to the public, increase revenues, and reduce administrative costs while at the same time increasing internal support resources; to provide specific administrative, fiscal, management and medical support to the various County Health divisions and programs.

To accomplish this mission, the department has identified the following objectives:

1. Overall Direction and Administration: To provide centralized policy direction, administration and control for the various Health and Human Services divisions, programs, budget units and staff; to provide services to the state under an inter-jurisdictional agreement and to provide overall medical direction and administration of County Public Health programs. (\$1,137,500 and 12.00 positions)
2. Fiscal: To provide overall fiscal management, including budget preparation and monitoring of all HHS funds, payroll, purchasing and claims management and processing to all Health divisions. (\$663,542 and 7.00 positions)

HEALTH AND HUMAN SERVICES ADMINISTRATION (Cont'd)
General Fund 100 – Budget 42000

3. Personnel: To provide support to all HHS departments and personnel. (\$728,404 and 6.00 positions)
4. MIS and Systems Support: To provide internal support for the various automated information and financial systems of HHS. (\$0 and 0.00 positions; this function has been transferred to a separate budget of Health and Human Services MIS 42850)
5. Other Programs: To provide funding to organizations to meet significant health and social service needs in the community. (\$50,000 and 0.00 positions)

Fiscal and Policy Issues

The department requested one new analyst and two senior management positions for personnel and general administration and has transferred three positions into the budget from other divisions. The entry-level analyst position is recommended to support the personnel function, and one of the two management positions will be supported as a temporary allocation, pending deletion of another management position upon vacancy of an incumbent. With the additional and transferred staff for FY 2000-01 and the positions already allocated, our office believes there are adequate resources in the department for central management and administration, support of currently approved new programs and personnel, and for expanded policy and procedure review and development.

Beginning with FY 2000-01, the management information systems (MIS) function and 22 positions from HHS Administration have been transferred to the separate 42850 budget to improve accountability for the growing MIS costs of the department. For comparison purposes, the FY 1999-00 Final Budget for HHS MIS is shown in that budget.

Recommended Expenditures

Recommended expenditures have increased considerably due to the additional recommended and transferred positions referenced above, plus full-year salaries and benefits of the additional positions added in FY 1999-00, and approved salary and benefit increases for the nineteen existing division staff. The increases in salaries and benefits are partially offset by budgeted salary savings equivalent to 1 position (about 3 percent) due to expected vacancies and turnover.

Services and supplies costs have also increased to provide for routine office expenses for the transferred and new positions, to add full-year lease costs for HHS Administration's facilities, and lease costs for computers for all staff. Charges from other departments include \$159,654 for the increased services from County Personnel and an additional \$49,766 for legal services from County Counsel.

HEALTH AND HUMAN SERVICES ADMINISTRATION (Cont'd)
General Fund 100 – Budget 42000

The percentage increase in this budget for FY 2000-01 is disproportionately high, compared to the number of positions added, because the prior allocation of costs—with the HHS MIS function included—understated costs for general HHS administration. Administration, excluding MIS, actually represents about 2.75% of total HHS costs.

HEALTH AND HUMAN SERVICES – MIS (MANAGEMENT INFORMATION SERVICES)

GENERAL FUND 100 — 42850
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY98-99 ACTUAL	FY99-00 FINAL BGT	FY00-01 DEPT REQ	FY00-01 CEO REC	REC %CHG	FY00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$1,308,334	\$1,653,923	\$1,458,242	11%	\$0
SERVICES/SUPPLIES	0	175,249	267,258	202,695	16%	0
OTHER CHARGES	0	10,732	24,500	0	-100%	0
FIXED ASSETS	0	0	142,200	0	0%	0
CHGS FROM DEPTS	0	77,842	26,337	24,180	-69%	0
GROSS BUDGET	\$0	\$1,572,157	\$2,114,218	\$1,685,117	7%	\$0
LESS CHGS TO DEPTS	0	(1,300,183)	(1,832,688)	(1,566,056)	20%	0
NET BUDGET	\$0	\$271,974	\$281,530	\$119,061	-56%	\$0
LESS REVENUES	0	(233,286)	(281,530)	(119,060)	-49%	0
NET COUNTY COST	\$0	\$38,688	\$0	\$0	-100%	\$0
	0					
ALLOC POSITIONS	0	21	33	27	29%	0

Mission and Objectives

To provide overall management information systems (MIS) support and direction for the Health and Human Services Department.

To accomplish this mission, the department has identified the following objectives:

1. **Projects/Applications:** To develop and implement all HHS systems and MIS projects approved by the federal, state, and/or County government to improve efficiency and effectiveness of department operations. (\$1,135,404 and 19.00 positions)
2. **Systems Administration:** To provide internal support, administration, coordination and direction for the various automated information and financial systems of HHS. (\$298,791 and 5.00 positions)

**HEALTH AND HUMAN SERVICES – MIS
(MANAGEMENT INFORMATION SERVICES)
General Fund 100 – Budget 42850**

3. Operations/Maintenance: To provide timely support of computer use by HHS employees, including help desk assistance, application maintenance, operation of HHS internal networks, and provision of reports and other information output required. (\$680,023 and 9.00 positions)

Beginning with FY 2000-01, the management information systems (MIS) function and twenty-one positions have been transferred from the HHS Administration 42000 budget into this budget to improve accountability for the growing MIS costs of the department. For comparison purposes, the FY 1999-00 Final Budget for HHS MIS is shown in this budget.

Fiscal and Policy Issues

The department requested eleven new positions for management and support of information technology systems. The requests were in accordance with a study completed in October 1999 of HHS's MIS systems, needs and organizational structure. Of the eleven new positions, five are recommended and are also recommended for early hire to allow for immediate development of a department case management system. Four of the eleven positions are for future systems or technical administration, and funding was not requested for them in FY 2000-01. Our office remains concerned over the ability of the department to plan and manage multiple complex systems implementation, and therefore, does not recommend advance allocation of the four positions. The two remaining positions are also not recommended pending future systems approval and funding.

Recommended Expenditures

Recommended expenditures have increased considerably due to the additional recommended positions—the four technology support positions and one clerk position referenced above—plus full-year salaries and benefits, with approved cost-of-living and merit adjustments, for the twenty-one existing division staff and one position transferred to this budget for FY 2000-01. Funding is also included for several Warner-recommended reclassifications, assuming approval. The increases in salaries and benefits are partially offset by budgeted salary savings equivalent to one position due to expected vacancies and turnover.

Services and supplies costs have also increased to provide for routine office expenses for the transferred and new positions, to add full-year lease costs for the MIS share of HHS Administration's facilities, and lease costs for computers for all staff.

**HEALTH AND HUMAN SERVICES – MIS
(MANAGEMENT INFORMATION SERVICES)
General Fund 100 – Budget 42850**

The percentage increase in this budget for FY 2000-01 is disproportionately low, compared to the number of positions added, because the prior allocation of HHS Administration costs—with the HHS MIS function included—overstated costs for MIS. MIS, excluding general HHS administrative costs, actually represents about 2% of total HHS costs.

COMMUNITY HEALTH

GENERAL FUND 100 — 42760
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$2,760,967	\$3,225,804	\$3,965,648	\$3,547,089	10%	\$0
SERVICES/ SUPPLIES	1,088,058	958,364	1,094,998	1,038,791	8%	0
OTHER CHARGES	0	0	49,000	0	0%	0
FIXED ASSETS	14,077	23,200	11,500	11,500	-50%	0
CHGS. FROM DEPTS	636,671	356,184	543,065	454,253	28%	0
GROSS BUDGET	\$4,499,773	\$4,563,552	\$5,664,211	\$5,051,632	11%	\$0
LESS: CHGS TO DEPTS	(979,556)	(562,773)	(671,740)	(678,589)	21%	0
NET BUDGET	\$3,520,217	\$4,000,779	\$4,992,471	\$4,373,043	9%	\$0
LESS: REVENUES	(2,919,855)	(2,917,482)	(3,301,431)	(3,257,102)	12%	0
NET COUNTY COST	\$600,362	\$1,083,297	\$1,691,040	\$1,115,941	3%	\$0
ALLOC. POSITIONS	71	73	82	73	0%	0

Mission and Objectives

To develop, support and assure the availability of a full range of community health services; to determine the health status and health needs of the people within Placer County, the extent these needs are being met by effective measures currently available, and to take steps to see that the unmet needs are satisfied; to provide health screening for children and youth, Medi-Cal children, and children enrolling in the first grade, referring for follow-up those children needing diagnosis and treatment; to provide an opportunity for low-income infants, children and pregnant and lactating women to obtain comprehensive health care, nutrition education and supplemental food; and to provide a full range of public health laboratory testing services.

To accomplish this mission, the department has identified the following objectives:

1. Prevention Services: To prevent communicable diseases and abuse of harmful substances (alcohol, tobacco, and drugs) and to promote dental hygiene through education, tobacco cessation classes and by coordinating communitywide presentations. (\$959,649 and 12.10 positions)

COMMUNITY HEALTH (Cont'd) – General Fund 100 – Budget 42760

2. Acute Communicable Disease Control: To prevent and control infectious diseases including HIV and tuberculosis through education, immunizations, surveillance, and treatment. (\$359,217 and 5.35 positions)
3. Maternal and Child Health: To promote healthy behavior for women and children through education, home visits, and medical tests; to prevent diseases, teenage pregnancies and substance abuse (drug, alcohol, and tobacco); to provide assistance to high medical risk infants and those exposed to toxic levels of lead; to promote the use and distribution of infant/child vehicle safety seats and to promote healthy dental hygiene. (\$2,792,314 and 41.60 positions)
4. Public Health Laboratory: To provide public health testing services for county departments and Yuba County. (\$644,977 and 9.40 positions)
5. Vital Statistics: To record and issue 2,760 birth certificates and 2,070 death certificates. (\$249,773 and 3.70 positions)
6. Adult Health: To promote the health care of older adults through education, health counseling and chronic disease screening involving 3,240 client visits, medical screening, classes and contacts. (\$658,280 and 9.85 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Education/Prevention Contacts	QNTY	5,500	6,700	8,040	\$578,119	12.10
	Cost per Contact	Dollars	N/A	\$77.97	\$71.91		
2.	No. of Reportable Disease Investigations	QNTY	680	720	825	\$280,638	5.35
	Cost per Investigation	Dollars	N/A	\$392	\$340		
3.	No. of Maternal Child High Risk Infant, Family Visits	QNTY	4,600	4,780	6,500	\$1,163,464	41.60
	Cost per Visit	Dollars	N/A	\$145	\$179		
4.	No. of Specimens Tested	QNTY	27,400	26,767	28,000	\$644,977	9.40
	Cost per Test	Dollars	N/A	\$25.14	\$23.03		

COMMUNITY HEALTH (Cont'd) – General Fund 100 – Budget 42760

Fiscal and Policy Issues

This budget may experience additional program expansion in the area of early childhood health and home health visits if funded by the Children and Families First Initiative (Proposition 10). However, any additional costs to meet the goals of this program would be fully covered by the new revenue.

Recommended Expenditures

Recommended expenditures have increased due to the cost-of-living adjustments for salaries and benefits, the transfer of one position into this budget from another HHS division, increased HHS internal charges, and fixed asset purchases. The increases are partially offset by salary savings, vacancies, and increases in estimated revenue. In addition to the position transferring into this budget, the Department requested nine new positions. However, no new positions are included in the recommended budget due to insufficient revenue identified to support the on-going costs of the positions. With the transfer of one position into this budget (an Accountant Auditor), and one position out (a Client Services Director), the recommended allocation remains the same. Finally, recommended cost transfers to the budget total \$453,253; these include internal HHS administrative and MIS charges.

DOMESTIC ANIMAL CONTROL

GENERAL FUND 100 — 22390
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$672,771	\$838,048	\$1,075,963	\$1,033,272	23%	\$0
SERVICES/SUPPLIES	267,123	196,872	285,092	242,196	23%	0
OTHER CHARGES	0	21,500	0	0	-100%	0
FIXED ASSETS	2,190	95,000	0	0	-100%	0
CHGS. FROM DEPTS	74,585	70,275	141,335	100,970	44%	0
GROSS BUDGET	\$1,016,669	\$1,221,695	\$1,502,390	\$1,376,438	13%	\$0
LESS: CHGS TO DEPTS	(34,721)	(45,000)	(45,000)	(45,000)	0%	0
NET BUDGET	\$981,948	\$1,176,695	\$1,457,390	\$1,331,438	13%	\$0
LESS: REVENUES	(375,886)	(368,956)	(436,439)	(435,623)	18%	0
NET COUNTY COST	\$606,062	\$807,739	\$1,020,951	\$895,815	11%	\$0
ALLOC. POSITIONS	17	21	23	21	0%	0

Mission and Objectives

To protect and serve the citizens and animals of Placer County through active animal care and control programs including prevention of rabies, enforcement of the county animal control ordinance, enforcement of state humane laws to protect animals from neglect and cruelty, and by reducing an unhealthy surplus animal population.

To accomplish this mission, the department has identified the following objectives:

1. Rabies Suppression and Animal Licensing: To hold 450 annual rabies vaccination clinics and issue 26,000 animal licenses in coordination with local veterinarians' continuous licensing programs, and respond to animal bite reports. (\$307,010 and 4.70 positions)
2. Protection of People and Property: To protect the residents of Placer County and their property by enforcement of Placer County licensing and restraint laws, responding to requests for service, and issuing 1,100 citations plus notices to comply and dangerous animal statements. (\$424,588 and 6.50 positions)

DOMESTIC ANIMAL CONTROL (Cont'd) – General Fund 100 – Budget 22390

3. Public Education: To provide classroom presentations, shelter tours, broadcast announcements, pamphlets and materials regarding responsible pet care and protection. (\$58,789 and 0.90 positions)
4. Provide Humane Shelter Services: To provide humane shelter service in Tahoe Vista and Auburn for 4,600 animals, including animal redemptions, adoptions, and animal euthanasia. (\$418,056 and 6.40 positions)
5. Protection of Placer County Animal Population: To protect county animals and reduce its unhealthy surplus population by enforcing state humane laws through 450 neglect and cruelty investigations, transporting 200 injured animals and collecting spay/neuter deposits. (\$163,303 and 2.50 positions)
6. Reduce Surplus Pet Populations: To provide spaying/neutering of animals prior to adoption. (\$130,643 and 2.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Est. No. of Animal Licenses Administered	QNTY	19,000	25,000	26,000	\$187,010	4.70
	Cost per License	Dollars	N/A	\$6.67	\$7.19		
2.	No of Citations Issued	QNTY	671	1,100	1,100	\$79,000	6.50
	Cost per Citation	Dollars	N/A	\$70.95	\$71.82		
3.	No. of Classroom Presentations, Shelter Tours, etc.	QNTY	145	250	250	\$58,918	6.40
	Cost per Presentations/Tours	Dollars	N/A	\$143	\$236		
4.	No. of Impounded Dogs & Cats Housed in Shelter	QNTY	4,176	4,187	4,606	\$265,000	0.90
	Cost per Animal Sheltered	Dollars	N/A	\$31.31	\$57.54		

Fiscal and Policy Issues

Significant issues that will have an impact upon the budget and the operations of the Animal Control Division are outlined below:

DOMESTIC ANIMAL CONTROL (Cont'd) – General Fund 100 – Budget 22390

1. Changes in state law require extended animal stays at the shelter, a greater level of care to animals including medical screens and vaccinations prior to adoption, emergency medical care for animals, and on-site consultation regarding medical care.
2. Department staff will be continuing to work with the ad-hoc committee to review the operations of the animal shelters and make recommendations for improvements.

Recommended Expenditures

Recommended expenditures have increased primarily due to salary and benefit cost-of-living and merit increases and full year costs of the four new positions approved in Fiscal Year 1999-00, plus the cost for the Client Services Program Manager (Director position) which has been filled. The new positions included two Animal Control Officers and two Administrative Clerks. The Director also requested two additional positions for Fiscal Year 2000-01, however, these latter positions are not recommended at this time due to insufficient funds and lack of sufficient workload growth.

Included in the recommended budget are increases for vehicle mileage and monthly rates for the two new vehicles authorized in FY 1990-00, and office licenses for computer replacement and upgrades (\$1,785).

ENVIRONMENTAL HEALTH

GENERAL FUND 100 — 42820
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$1,959,897	\$2,257,500	\$2,420,241	\$2,291,936	2%	\$0
SERVICES/SUPPLIES	227,995	479,000	615,837	571,700	19%	0
OTHER CHARGES	0	0	73,500	0	0%	0
FIXED ASSETS	5,476	4,000	6,500	0	-100%	0
CHGS. FROM DEPTS	158,419	155,500	306,248	230,836	48%	0
GROSS BUDGET	\$2,351,787	\$2,896,000	\$3,422,326	\$3,094,472	7%	\$0
LESS: CHGS TO DEPTS	(23,674)	(141,500)	(105,031)	(92,928)	-34%	0
NET BUDGET	\$2,328,113	\$2,754,500	\$3,317,295	\$3,001,544	9%	\$0
LESS: REVENUES	(1,842,643)	(2,069,601)	(2,102,780)	(2,218,975)	7%	0
NET COUNTY COST	\$485,470	\$684,899	\$1,214,515	\$782,569	14%	\$0
ALLOC. POSITIONS	35	37	41	38	3%	0

Mission and Objectives

To provide preventive and corrective environmental public health programs, review and inspect environmental land use development applications, and to function as the Local Enforcement Agency (LEA) with regard to landfills.

To accomplish this mission, the division has identified the following objectives:

1. Auburn Public Health/Consumer Protection: To provide preventive and corrective environmental public health services from the Auburn office including 2,735 food establishment, 230 solid waste, 915 recreation facilities, and 1,135 health site inspections. (\$1,057,981 and 13.00 positions)
2. Auburn Land Use and Water Resources: To review and inspect land use applications to ensure public health; to issue 230 onsite sewage permits and 275 well permits and perform 100 public water system inspections; to issue Health Department variances; to perform water and septic evaluations; to participate at hearings, meetings and workshops, and provide recommended conditions to hearing bodies; to provide inspections of well sealing and destructions for single family

ENVIRONMENTAL HEALTH (Cont'd) – General Fund 100 – Budget 42820

- private wells; to review 715 environmental and land use applications and to perform 40 SWAP evaluations. (\$940,945 and 11.50 positions)
3. Tahoe Public Health, Land Development, Solid Waste and Hazardous Materials: To provide preventive and corrective environmental public health services and review and inspect a total of 595 food establishments and 700 recreational and water system applications; issue septic and well permits; inspect 20 underground tanks and 55 hazardous materials sites, and 610 other inspections and activities at Lake Tahoe. (\$798,563 and 9.50 positions)
 4. Auburn Hazardous Materials/Underground Tanks: To provide 550 hazardous materials Right-to-Know inspections and 105 underground storage tank inspections, respond to 60 incident reports, and participate in 420 active site mitigation measures and conduct 235 solid waste facility inspections. (\$624,836 and 7.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Auburn Public Health Inspections	QNTY	3,140	3,676	5,016	\$1,057,981	13.00
	Cost per Inspection	Dollars	N/A	\$306	\$211		
2.	Auburn Permits and Reviews	QNTY	2,497	2,550	1,361	\$940,945	11.50
	Cost per Permit/Review	Dollars	N/A	\$241	\$691		
3.	Tahoe Public Health, Land, HazMat, Solid Waste	QNTY	807	1,139	1,978	\$798,563	9.50
	Cost per Tahoe Activity	Dollars	N/A	\$333	\$404		
4.	Auburn Haz Mat/UG Storage Tanks/CUPA	QNTY	869	1,147	1,371	\$624,836	7.00
	Cost per Activity	Dollars	N/A	\$678	\$456		

Recommended Expenditures

Recommended increases include approved salary and benefit cost-of-living adjustments for existing staff. Also recommended is the conversion of one extra-help position to a permanent half-time Administrative Clerk position in the Tahoe Office. Three other positions were requested but not recommended due to lack of additional reimbursements. Services and supplies have increased due to charges for general liability insurance, custodial services, county vehicle mileage, and computer lease costs, partially offset by decreases in professional services for gas tank removals. Charges from departments reflect increases for water sampling, HHS administration and MIS charges.

WELFARE AID PROGRAMS

GENERAL FUND 100 — 53020

Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$45,185	\$9,900	\$10,197	\$8,625	-13%	\$0
SERVICES/SUPPLIES	54,299	50,302	264,015	107,610	114%	0
OTHER CHARGES	20,257,222	21,992,691	20,648,566	20,253,635	-8%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	340,819	595,298	556,000	501,826	-16%	0
GROSS BUDGET	\$20,697,525	\$22,648,191	\$21,478,778	\$20,871,696	-8%	\$0
LESS: CHGS TO DEPTS	(29,372)	(97,081)	(98,052)	(83,180)	-14%	0
NET BUDGET	\$20,668,153	\$22,551,110	\$21,380,726	\$20,788,516	-8%	\$0
LESS: REVENUES	(17,031,282)	(19,331,750)	(17,835,520)	(17,689,013)	-8%	0
NET COUNTY COST	\$3,636,871	\$3,219,360	\$3,545,206	\$3,099,503	-4%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

The mission of this Health and Human Services budget is to provide financial assistance to needy and disadvantaged families and individuals under a variety of programs. The primary goal of these programs is to allow needy persons to live their lives with dignity and self-respect while increasing their capacity for self-sufficiency. The department assists by providing resources to meet the basic needs of food, clothing, shelter and medical care—consistent with federal, state and local legal provisions—when persons are not supported by their own means, by their relatives or friends, or by other public or private institutions.

To accomplish this mission, the department has identified the following objectives:

1. Temporary Aid to Needy Families (TANF/CalWORKs): To provide payment of aid to a monthly average of 1,510 cases. (\$8,101,560 and 0.00 positions)
2. Aid to Children-Foster Care: To provide payment of care for a monthly average of 370 children in foster homes. (\$7,494,534 and 0.00 positions)

WELFARE AID PROGRAMS (Cont'd) – General Fund 100 – Budget 43020

3. Emergency Assistance-Foster Care: To provide short-term shelter and services to 65 children monthly in emergency situations, for up to twelve months of aid. (\$1,562,112 and 0.00 positions)
4. Indigent (General) Assistance: To provide payment to a monthly average of 300 indigent persons. (\$1,582,427 and 0.00 positions)
5. Aid to SED Children: To provide payment for services for five severely emotionally disturbed children. (\$277,270 and 0.00 positions)
6. Aid to Adoptive Children: To provide payment of financial assistance to a monthly average of 110 adopted children. (\$763,767 and 0.00 positions)
7. Aid to Indo-Chinese: To provide aid payments to a monthly average of five eligible Indo-Chinese refugees in need of financial assistance. (\$9,509 and 0.00 positions)
8. In-Home Supportive Services (IHSS): To provide for the County's share of IHSS provider payments to 750 infirm, needy elderly and disabled who might otherwise require higher levels or institutional care. (\$1,687,599 and 0.00 positions)

Fiscal and Policy Issues

It is recommended that \$775,000 continue to be added to reserves annually to meet future workload and welfare cost increases that will almost certainly occur during the next economic downturn.

Recommended Expenditures

Recommended expenditures include all county payments for cash public assistance or aid payments, except for the cash value of food stamps, Medi-Cal payments and those services payments provided by CalWORKs (employment, training and child care assistance), Adult Systems of Care (Public Guardian), and Community Services (housing and related assistance). The county is required under state and federal laws to contribute general purpose revenues for the unsubvented portions of aid programs in this budget unit, except for indigent and interim general assistance, which are funded almost solely with local dollars.

Expenditures for the largest welfare assistance program, Temporary Aid to Needy Families (TANF) or CalWORKs in California, are again expected to be substantially lower in FY 2000-01, based on current caseload and grant level trends. This expected reduction appears to be due to the robust economy, resulting in a declining number of applicants and persons continuing on assistance, and to county employment and other self-sufficiency efforts. The budgeted amounts do, however, include the statutory cost-of-living increase for TANF grants proposed in the Governor's Budget. Indigent and interim general assistance

WELFARE AID PROGRAMS (Cont'd) – General Fund 100 – Budget 43020

caseloads are also expected to continue to decline, which reflects the improved economy as with the TANF program. Foster care expenditures, on the other hand, are expected to continue their increase in FY 2000-01, but due primarily to placement cost-of-living increases rather than the caseload growth seen in prior years.

The differences between the department's requested budget and the CEO recommended budget are that the CEO recommended budget generally anticipates additional caseload reductions or slightly lower case costs, based on year-to-date trends and State projections.

WELFARE ELIGIBILITY PROGRAMS

GENERAL FUND 100 — 53070
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$7,233,624	\$8,794,460	\$6,233,793	\$5,210,105	-41%	\$0
SERVICES/SUPPLIES	5,849,890	5,927,685	3,402,516	3,239,765	-45%	0
OTHER CHARGES	444,522	458,255	25,000	25,000	-95%	0
FIXED ASSETS	4,381	0	55,000	40,000	#####	0
CHGS. FROM DEPTS	3,487,458	3,329,289	3,232,025	3,096,333	-7%	0
GROSS BUDGET	\$17,019,875	\$18,509,689	\$12,948,334	\$11,611,203	-37%	\$0
LESS: CHGS TO DEPTS	(1,008,098)	(8,507,422)	(2,384,007)	(2,836,479)	-67%	0
NET BUDGET	\$16,011,777	\$10,002,267	\$10,564,327	\$8,774,724	-12%	\$0
LESS: REVENUES	(16,528,602)	(8,843,089)	(10,035,820)	(7,788,384)	-12%	0
NET COUNTY COST	(\$516,825)	\$1,159,178	\$528,507	\$986,340	-15%	\$0
ALLOC. POSITIONS	189	131	133	123	-6%	0

Mission and Objectives

To determine eligibility and provide case maintenance/management for applicants of such public assistance programs as Temporary Aid to Needy Families (TANF, or CalWORKs in California), Food Stamps, Medi-Cal, Foster Care, General Assistance and certain other state, federal, or county programs.

To accomplish the mission, the department has identified the following objectives:

1. TANF/CalWORKs: To determine the eligibility of a monthly average of 268 new applicant households for participation in TANF/CalWORKs; review 2,500 immunization records, school attendance, earnings and child care eligibility documents; and redetermine eligibility and manage all other ongoing case transactions in a timely and responsive manner, according to regulations, for a monthly average of 1,570 cases. (\$5,664,361 and 52.80 positions)
2. Food Stamps: To issue 25,200 food stamps annually and to determine and redetermine eligibility and manage all ongoing case transactions in a timely and responsive manner,

WELFARE ELIGIBILITY PROGRAMS (Cont'd) – General Fund 100 Budget 53070

according to regulations, for a monthly average of 1,350 cases. (\$2,530,749 and 21.69 positions)

3. Medi-Cal: To determine the eligibility of a monthly average of 775 applicant households for participation in the Medi-Cal program, and to redetermine eligibility and manage all ongoing case transactions in a timely and responsive manner, according to regulations, for a monthly average of 5,250 households. (\$4,387,086 and 54.79 positions)
4. General Relief (County Programs): To determine the eligibility of and manage the case transactions for a monthly average of 221 General Relief cases and 79 Interim Assistance cases. (\$366,138 and 3.72 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Monthly average CalWORKs caseload	QNTY	1,881	1,662	1,570	\$2,050,702	19.12
	Elig. Cost per Case (Annual)	Dollars	N/A	\$907	\$1,306		
2.	Total Food Stamp issuances	QNTY	28,417	26,172	25,200	\$2,402,067	20.59
	Cost per Issuance (Annual)	Dollars	N/A	\$80	\$95		
3.	Monthly average Medi-Cal continuing cases	QNTY	5,473	5,200	5,250	\$3,822,772	47.74
	Elig. Cost per Case (Annual)	Dollars	N/A	\$590	\$728		
4.	Monthly average GR and IA cases combined	QNTY	390	300	300	\$366,138	3.72
	Elig. Cost per Case (Annual)	Dollars	N/A	\$836	\$1,220		

Fiscal and Policy Issues

Due to decreasing TANF, food stamps, and general assistance caseloads, the CEO recommends that only 123 positions be allocated for the eligibility function for FY 2000-01, a reduction of ten positions from that requested by the department. Of the 123 positions, 10 more are recommended to be unfunded, for a total recommended funded staffing level of only 113 positions. Additional position reductions (or increases) may become necessary, either in FY 2000-01 or in future years, depending on actual assistance caseloads.

Recommended Expenditures

Expenditures in this budget consist of the salary and benefit costs of department eligibility and case maintenance support staff plus the related administration, clerical support, and

**WELFARE ELIGIBILITY PROGRAMS (Cont'd) – General Fund 100
Budget 53070**

operating costs for the eligibility function and the Welfare to Work program, which are in turn transferred to that budget.

Expenditures have decreased primarily due to the transfer of the salary and benefit costs for the 45 positions now budgeted directly in the Welfare to Work 53090 budget along with costs for direct CalWORKs services payments, such as child care. Additional reductions are realized from the transfer of 11 other positions to various HHS budgets and the reduction in funding for 20 positions due to declining caseloads.

The decreases are partially offset by salary and benefit adjustments for existing staff, increased HHS administrative costs, and costs for two new systems—CalWin, the State's eligibility and case expenditure system, and SMART, an integrated case management system.

Costs in this budget are significantly reimbursed from federal and state funds. The recommended net county cost in this budget unit is limited to the county's maintenance of effort (MOE) requirement under CalWORKs (\$592,009) and Food Stamps (\$281,767) and for the County's remaining 15% share for Food Stamps eligibility and administration (\$112,565).

WELFARE TO WORK

GENERAL FUND 100 — 53090

Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$2,451,299	\$2,276,636	#####	\$0
SERVICES/SUPPLIES	0	0	3,148,711	3,131,240	#####	0
OTHER CHARGES	0	0	662,556	353,306	#####	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	7,767,653	2,522,315	2,961,620	-62%	0
GROSS BUDGET	\$0	\$7,767,653	\$8,784,881	\$8,722,802	12%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$0	\$7,767,653	\$8,784,881	\$8,722,802	12%	\$0
LESS: REVENUES	0	(7,767,653)	(8,433,613)	(8,722,802)	12%	0
NET COUNTY COST	\$0	\$0	\$351,268	\$0	0%	\$0
ALLOC. POSITIONS	0	58	45	45	-22%	0

Mission and Objectives

To administer educational, training, and job placement programs and provide appropriate support services to enable public assistance recipients to become self-sufficient through securing and keeping non-subsidized employment.

To accomplish the mission, the department has identified the following objectives:

1. **Job Replacement and Job Retention:** To assist 900 CalWORKs participants achieve self-sufficiency—and to decrease the costs of public assistance—by identifying and expanding employment opportunities in the County and by developing participants' skills and providing services needed for job retention and career advancement. (\$2,079,844 and 20.42 positions)
2. **Coordination and Case Management:** Through service coordination and case management, to assist a monthly average of 1,200 CalWORKs families and 150 Food Stamp (FSET) recipient households in achieving self-sufficiency through

WELFARE TO WORK (Cont'd) – General Fund 100 – Budget 53090

training, education, work experience and job search and other support services. (\$2,046,571 and 20.09 positions)

3. Supportive Services: To arrange for and provide transportation, training and other support services, including substance abuse and domestic violence services, required by CalWORKs participants to assist in achieving self-sufficiency. (\$1,754,466 and 4.49 positions)
4. Child Care: Under contract, to arrange and make payments for childcare required by CalWORKs participants to assist in achieving self-sufficiency. (\$2,904,000 and 0.00 positions):

Fiscal and Policy Issues

The requested and recommended budget for FY 2000-01 reflects 45 positions, down from the 58 allocated for the Welfare to Work program in FY 1999-00. The reduction reflects continued decreases in assistance caseloads and the success of the programs to date in helping participants become self-sufficient.

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Place WTW clients in wage paying jobs.	QNTY	1,100	1,000	900	\$1,247,907	12.25
	Cost per Job/Comm. Placement	Dollars	N/A	\$1,226	\$1,387		
2.	Coordinate and case manage adult clients in education, training, work experience and job search.	QNTY	1,550	1,500	1,200	\$1,819,174	17.86
	Cost per Case Managed	Dollars	N/A	\$1,114	\$1,516		
3.	Pay for transportation, incl. mileage reimbursement and ancillary costs.	QNTY	1,300	1,500	1,400	\$987,903	2.53
	Cost per Participant	Dollars	N/A	\$645	\$706		
4.	Arrange for and pay child care costs for WTW families.	QNTY	3,973	4,299	4,862	\$2,904,000	0.00
	Cost for Child Care per Family	Dollars	N/A	\$597	\$597		

Recommended Expenditures

Expenditures in this budget consist primarily of the salary and benefit costs of employment assistance staff; related administration, clerical support, operating costs; and employment assistance expenses, including childcare. Employment assistance staff and

WELFARE TO WORK (Cont'd) – General Fund 100 – Budget 53090

related employment services costs are budgeted directly here, with administrative and office support costs transferred in from the 53070 budget.

Expenditures have increased primarily due to salary and benefit adjustments for staff; increased administrative and MIS costs, including costs for the CalWin and SMART systems; and due to selected increases in employment services costs to assist clients in employment and training efforts. Cost increases are partially offset by the reductions in allocated staffing. The budget also includes \$508,175 of mental health and substance abuse services for CalWORKs clients.

COMMUNITY SERVICES DIVISION

COMMUNITY SERVICES FUND 103 — 53010
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$140,689	\$169,977	\$129,439	\$135,606	-20%	\$0
SERVICES/ SUPPLIES	163,186	180,625	189,069	185,994	3%	0
OTHER CHARGES	754,385	763,810	832,835	835,085	9%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	44,734	27,282	38,564	32,429	19%	0
GROSS BUDGET	\$1,102,994	\$1,141,694	\$1,189,907	\$1,189,114	4%	\$0
LESS: CHGS TO DEPTS	(58,532)	(94,937)	(72,399)	(72,399)	-24%	0
NET BUDGET	\$1,044,462	\$1,046,757	\$1,117,508	\$1,116,715	7%	\$0
LESS: REVENUES	(1,044,749)	(1,046,757)	(1,117,508)	(1,116,715)	7%	0
NET COUNTY COST	(\$287)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	5	5	4	4	-20%	0

Mission and Objectives

To provide social services to low-income or otherwise needy population groups. Services are provided directly, or through administering federal, state and local funds with private or public social service organizations. In addition, the division may evaluate the effectiveness of these programs and give technical assistance to subcontractors.

To accomplish this mission, the division has identified the following objective:

1. Program and Contract Administration: Through funding recommendations, contracting, monitoring, evaluation and general administration, to manage each of the programs assigned to the division including Community Services Block Grants, Section 8 Certificates and Vouchers, and other programs, and to prepare the Community Services Block Grant plan and quarterly reports. (\$1,189,907 and 4.00 positions)

COMMUNITY SERVICES DIVISION (Cont'd) – Fund 103 – Budget 53010

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of program and contract management activities	QNTY	2,527	2,477	2,595	\$1,173,170	4.00
	Cost per Activity	Dollars	N/A	\$445	\$452		

Fiscal and Policy Issues

The transfer of one position from this budget follows reassignment of overall management of the Community Development Block Grant program to the Administrative Services Department beginning in FY 1999-00.

Recommended Expenditures

Recommended expenditures have increased primarily due to a higher level of Section 8 housing expenditures, partially offset by reduced salary and benefit costs due to transfer of an accounting position to HHS Administration.

ADULT SYSTEMS OF CARE/MENTAL HEALTH SERVICES

MENTAL HEALTH FUND 180 — 42930
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$5,214,871	\$6,240,066	\$7,967,319	\$7,373,066	18%	\$0
SERVICES/SUPPLIES	6,199,882	5,402,882	6,574,400	6,257,464	16%	0
OTHER CHARGES	1,676,722	1,026,326	1,416,195	1,378,195	34%	0
FIXED ASSETS	0	0	480,000	0	0%	0
CHGS. FROM DEPTS	1,060,337	1,342,679	1,325,873	1,365,109	2%	0
GROSS BUDGET	\$14,151,812	\$14,011,953	\$17,763,787	\$16,373,834	17%	\$0
LESS: CHGS TO DEPTS	(3,042,048)	(3,327,144)	(3,557,009)	(3,557,009)	7%	0
NET BUDGET	\$11,109,764	\$10,684,809	\$14,206,778	\$12,816,825	20%	\$0
LESS: REVENUES	(10,843,539)	(10,440,057)	(11,870,776)	(12,790,776)	23%	0
NET COUNTY COST	\$266,225	\$244,752	\$2,336,002	\$26,049	-89%	\$0
ALLOC. POSITIONS	110	133	140	133	0%	0

Mission and Objectives

To provide a full spectrum of care and support to adults, including mental health and substance abuse treatment and prevention services, rehabilitative, out-patient and day treatment, in-patient and residential programs, prevention and out-reach, counseling, education and diversion programs. To provide adult protective services as required under the Social Security Act (Titles XIV, XX and 4-E), protect the well-being of wards and minors, and manage conservator cases by preserving and protecting the rights, property and other assets of clients through the services provided by the Public Guardian's office. The alcohol and substance abuse prevention services are provided through the operation of three outpatient clinics and one residential facility, by individual contract providers, and criminal justice programs.

To accomplish this mission, the department has identified the following objectives:

1. Auburn and Tahoe Areas Rehabilitation and Treatment: To provide mental health and substance abuse rehabilitation and treatment services and other client support including employment counseling, housing assistance and other self-help services in the Auburn area. (\$7,464,737 and 69.00 positions)

ADULT SYSTEMS OF CARE/MENTAL HEALTH SERVICES
Fund 180 – Budget 42930

2. Roseville Area Rehabilitation and Treatment: To provide mental health and substance abuse rehabilitation and treatment services and other client support including employment counseling, housing assistance and other self-help services in the Roseville area. (\$4,122,489 and 39.00 positions)
3. 24-Hour Services-Countywide: To provide acute/crisis inpatient hospitalization, transitional residential care from the Manzanita House, treatment at state hospitals and Institutes for Mental Disease (IMD), and other alcohol and substance abuse treatment services at residential care homes. (\$5,357,301 and 22.00 positions)
4. To protect and preserve the rights, property, estates and other assets of wards, minors and adult conservator and decedent cases; and to maintain accurate accounts of monies held in trust including an annual report of activities to the Court as the Public Guardian, and to provide adult protective services. (\$819,260 and 10.00 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Clients served - Auburn & Tahoe Area	QNTY	3,198	3,377	3,504	\$7,464,737	69.00
	Cost per Client	Dollars	N/A	\$1,938	\$2,130		
2.	Clients served - Roseville Area	QNTY	2,929	3,643	3,834	\$4,122,489	39.00
	Cost per Client	Dollars	N/A	\$988	\$1,075		
3.	Clients served - Residential & Inpatient services countywide	QNTY	638	814	933	\$5,357,301	22.00
	Cost per Client	Dollars	N/A	\$4,154	\$5,742		
4.	Clients served - Public Guardian & Adult Protective Services	QNTY	535	685	1,092	\$819,260	10.00
	Cost per Client	Dollars	N/A	\$707	\$750		

Fiscal and Policy Issues

There has been a large increase in the number of positions allocated to this budget in response to significant caseload growth and a greater reliance upon permanent employees rather than extra help employees as in prior years. The FY 1998-99 Final Budget included 92 positions; however by the end of FY 1998-99, the number of positions had increased by 18, to a total of 110 positions. Thirteen more positions were added with the adoption of the

ADULT SYSTEMS OF CARE/MENTAL HEALTH SERVICES

Mental Health Fund 180 – Budget 42930

Final Budget for FY 1999-00, and during FY 1999-00, an additional 10 positions were added (fully funded through the Mentally ILL Offender Grant), bringing the total number of positions in the division to 133. Therefore, since budget adoption for FY 1989-99 to the present, there has been an increase of 41 positions, which equates to an increase of 30.8%.

Managing the caseload and program growth, as well as the increased number of staff, is a tremendous management challenge for the department. Further, all of the additional positions are predicated upon this budget receiving state and federal revenues as projected by the department. It is important that the department closely monitor revenue levels to ensure that positions are filled only when there is certainty that adequate and timely state and federal funding will be obtained and more importantly, sustained. Accordingly, as vacancies occur, some positions may not be filled by the department until revenues are realized.

There are three major fiscal and policy items affecting this division. First and foremost, is the closure of Charter Hospital. The department has estimated that this closure may have the net impact of increasing this budget anywhere from \$1.1 to \$1.5 million dollars for FY 2000-01. The CEO has requested documentation from the department to substantiate this increase. The department is working with this office to identify various options for psychiatric in-patient care, with estimated costs ranging from \$1.4 to \$2.1 million dollars. It is anticipated that the department, working closely with the CEO, will be in the position to finalize options and their cost implications prior to the adoption of the Final Budget. Needless to say, these could result in significant expenditure increases to this budget unit.

Second and related, this budget was brought in balance to offset the expected cost increases due to the closure of Charter Hospital, primarily by reallocating \$1.4 million in discretionary incentive funds that had been earmarked for implementing an automated Behavioral Health Managed Care System. This system has been deferred so that the funds could be used to help balance this budget. There is no guarantee that this amount of funding will be available in FY 2001-02.

Third, the department is being requested to develop a strategic plan for this and other HHS divisions. The strategic plan will involve performance measurements, prioritizing position requests on a division and departmental basis, identifying systems to determine program effectiveness, and developing contingency plans for program growth or reductions subject to federal and state revenues received.

Recommended Expenditures

Personnel costs have increased due to the full-year costs of the 10 positions added during FY 2000-01 and approved salary and cost-of-living adjustments.

ADULT SYSTEMS OF CARE/MENTAL HEALTH SERVICES
Mental Health Fund 180 – Budget 42930

Expenditure increases have also occurred in those operating accounts that support the additional staff, including general liability insurance, office supplies and expenses, department administration, employee training and transportation. In addition, this budget is charged a portion of its share of countywide administrative costs (i.e., A-87 charges). Lastly, the operating accounts that fund programs and services for clients have also increased, especially with the closure of Charter Hospital as stated above.

CHILDREN'S SYSTEMS OF CARE (CSOC)

MENTAL HEALTH FUND 180 — 42970
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$7,896,193	\$8,925,642	\$11,890,115	\$11,384,775	28%	\$0
SERVICES/ SUPPLIES	3,031,231	3,093,971	4,068,940	3,887,477	26%	0
OTHER CHARGES	1,297,999	1,162,000	1,325,500	1,325,500	14%	0
FIXED ASSETS	59,209	0	720,000	0	0%	0
CHGS. FROM DEPTS	994,483	1,521,112	1,828,835	1,879,471	24%	0
GROSS BUDGET	\$13,279,115	\$14,702,725	\$19,833,390	\$18,477,223	26%	\$0
LESS: CHGS TO DEPTS	(1,088,644)	(769,370)	(907,582)	(849,170)	10%	0
NET BUDGET	\$12,190,471	\$13,933,355	\$18,925,808	\$17,628,053	27%	\$0
LESS: REVENUES	(13,855,574)	(13,834,186)	(18,925,809)	(17,628,053)	27%	0
NET COUNTY COST	(\$1,665,103)	\$99,169	(\$1)	\$0	-100%	\$0
ALLOC. POSITIONS	167	204	223	213	4%	0

Mission and Objectives

To provide an integrated inter-agency approach to the delivery of services to "at-risk" children and youth and their families. The system consists of policy and services staff from the Juvenile Court, Child Welfare (including Federal and State Family Preservation, Child Protective Services, Family Reunification and Permanency Placement, Adoptions, Foster Care Licensing, Independent Living Program and Foster Care Placement), Probation (Diversion, Citations and Placement), Education, Substance Abuse Services, Children's Mental Health, and Public Health Nursing. To also provide shelter and care for neglected, abused and/or abandoned children in Placer County on an emergency basis while more permanent care is being arranged, and to assist in providing 24-hour, emergency/crises response.

To accomplish this mission, the department has identified the following objectives:

1. Adult and Child Crisis Emergency Services: To provide child welfare cases 24-hour emergency response for 6,725 children and to provide mental health crisis assessments to 6,000 clients. (\$3,382,704 and 47.92 positions)

CHILDREN'S SYSTEMS OF CARE (CSOC) (Cont'd)
Mental Health Fund 180 – Budget 42970

2. Children's Systems of Care: To provide comprehensive child welfare, probation, education, substance abuse treatment and mental health services, including juvenile citation hearings to 3,220 at-risk children and their families. (\$14,290,325 and 144.51 positions)
3. Children's Receiving Home: To provide a year-round, 24-hour emergency services shelter for neglected, abused and abandoned children. (\$1,528,235 and 26.00 positions)
4. Foster Family Agency: To provide intensive foster family agency services to 60 children to reduce the number of alternative placements into group homes and the Children's Receiving Home. (\$632,126 and 4.57 positions)

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of children and adults provided crisis emergency services	QNTY	14,100	14,280	12,723	\$3,382,704	47.92
	Cost per Child/Adult	Dollars	N/A	\$331	\$266		
2.	No. of children provided comprehensive integrated services	QNTY	2,038	2,200	3,219	\$14,290,325	144.51
	Cost per Child	Dollars	N/A	\$3,647	\$4,439		
3.	No. of bed days of children's receiving home services provided	QNTY	6,969	7,665	6,970	\$1,528,235	26.00
	Cost per Child per Day	Dollars	N/A	\$187	\$219		
4.	No. of children served through Foster Family Agency	QNTY	38	50	60	\$632,126	4.57
	Cost per Child	Dollars	N/A	\$19,158	\$10,535		

Fiscal and Policy Issues

The department is working on refining measurable outcomes to better gauge the effectiveness of the various programs in this budget. It is expected that additional information and program evaluations may be available prior to Budget Workshops.

CHILDREN'S SYSTEMS OF CARE (CSOC) (Cont'd)

Mental Health Fund 180 – Budget 42970

There has been a large increase in the number of positions allocated to this budget in response to significant caseload growth and a greater reliance upon permanent employees rather than extra help employees. The adopted FY 1998-99 Final Budget included 117 positions; however, by the end of FY 1998-99 the total number of positions had increased by 50, to a total of 167 from positions added during the year. With the adoption of the Final Budget for FY 1999-00, the department received another twelve positions, for a total 179 positions.

Staff increases during FY 1999-00 have added 25 additional positions, 11 in December 1999 and 14 in March 2000. Included in the recommended budget are an additional 9 positions moved into this budget primarily from Adult Systems of Care and the Welfare Eligibility budget. This will bring the total number of positions to 213. In addition to these positions, the department has requested 6 extra help conversions to permanent status, and one additional Senior Client Services Practitioner. These positions are not recommended at this time.

Managing the caseload and program growth, as well as the increased number of staff, is a tremendous management challenge for the department. In addition, virtually all of the added positions are predicated upon the budget receiving state and federal revenues as projected by the department. It is important that the department closely monitor revenue levels to ensure that positions are filled only after there is certainty that adequate and timely state and federal funding will be obtained. Accordingly, as vacancies occur, some positions may not be filled by the department until revenues are realized.

Finally, this budget is extremely dependent on federal and state revenues to offset operational costs, and the Department has requested significant revenue increases in the FY 2000-01 requested budget. For this reason, the CEO is deferring final recommendations for this budget pending the Governor's May Budget Revise, which may significantly impact the amount of revenues available.

Recommended Expenditures

Recommended expenditures have significantly increased due to full-year costs for the additional positions added during the current fiscal year and for the new positions recommended for FY 2000-01, as explained above.

Expenditure increases have also occurred in those operating accounts that support the additional staff, including telephone communications, general liability insurance, office supplies, facility leases and building maintenance, employee training, department administration and transportation. In addition, this budget is charged a proportionate share of countywide administrative costs (i.e., A-87 charges). Total recommended cost transfers from other Health and Service and county agencies for supporting services will amount to \$1,879,471.

CHILDREN'S SYSTEMS OF CARE (CSOC) (Cont'd)
Mental Health Fund 180 – Budget 42970

These cost increases are offset by reduced extra help expenditures and by increased state and federal revenues. Despite the increased costs, the General Fund contribution to the Systems of Care Fund, in which this budget resides, remains essentially unchanged from FY 1999-00.

COMMUNITY CLINICS

COMMUNITY CLINICS FUND 230591 — 02950
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$2,821,726	\$2,964,765	\$3,370,586	\$3,208,866	8%	\$0
SERVICES/ SUPPLIES	1,501,778	1,737,966	1,728,824	1,635,074	-6%	0
OTHER CHARGES	0	31,025	0	0	-100%	0
FIXED ASSETS	2,069	66,900	0	0	N/A	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$4,325,573	\$4,800,656	\$5,099,410	\$4,843,940	1%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,325,573	\$4,800,656	\$5,099,410	\$4,843,940	1%	\$0
LESS: REVENUES	(4,662,635)	(4,332,481)	(4,330,787)	(4,408,754)	2%	0
NET COUNTY COST	(\$337,062)	\$468,175	\$768,623	\$435,186	-7%	\$0
ALLOC. POSITIONS	49	52	56	52	0%	0

Mission and Objectives

To provide primary outpatient care including medical, dental and pharmacy services to adults, including Medically Indigent Adults (MIA), Medi-Cal, and Medicare eligible patients, and to provide certain community health clinical activities related to prevention and control of communicable disease, child health, and family planning.

To accomplish this mission the department has identified the following objectives:

1. Medical/Dental/Pharmacy Services: To provide 44,000 medical, dental, and pharmacy patient visits for persons covered under Medicare, Medi-Cal, MIA program or other insurance or self-pay. (\$3,438,953 and 39.00 positions)
2. Communicable Disease Prevention/Women's Health Services: To prevent the spread of communicable diseases and to provide family planning services. (\$986,726 and 11.50 positions)

COMMUNITY CLINICS (Cont'd) – Fund 230591 – Budget 02950

3. Children's Health Services: To prevent disease and disabilities affecting children and to improve their health by providing care and treatment from 3,000 patient visits. (\$465,091 and 3.50 positions)
4. Employee Health Services: To provide health care services to employees including 900 patient visits for pre-employment physicals, hearing exams, and Hepatitis B testing. (\$208,641 and 2.00 positions)

Performance Measures

Obj No.	Workload/ Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Primary Care/Dental/Pharmacy Visits	QNTY	44,411	46,150	44,000	\$3,438,953	39.00
	Cost per Visit	Dollars	N/A	\$67.37	\$78.16		
2.	Communicable Disease & Women's Health Services	QNTY	25,837	27,300	28,000	\$986,726	11.50
	Cost per Service	Dollars	N/A	\$40.67	\$35.24		
3.	Children's Health Visits	QNTY	2,696	2,500	3,000	\$465,091	3.50
	Cost per Visit	Dollars	N/A	\$164	\$155		
4.	Employee/Occupational Health Visits	QNTY	947	1,100	900	\$208,641	2.00
	Cost per Visit	Dollars	N/A	\$156	\$232		

Fiscal and Policy Issues

The fiscal condition of the Community Clinics has not improved from the FY 1999-00 budget, and its operation is likely to again result in a significant deficit due to declining reimbursements and higher costs for medical care. In addition, the clinics suffer from inadequate facilities and equipment, inadequate management information systems including patient medical records systems, and less efficient use of staff resources due to its reliance on extra help as a substitute for permanent positions. An increase in support from the County General Fund might be necessary to fund continued operation of the clinics if other sources of funding are not developed or expenditures and services are not reduced.

However, a consultant has been hired to make recommendations to this office and HHS with recommendations expected between early summer and fall. The consultant will study the feasibility of alternative delivery systems for medical care services, including those that

COMMUNITY CLINICS (Cont'd) – Fund 230591 – Budget 02950

could be better suited for public/private partnership. Another area for consideration would be to provide these services closer to the client population they serve. The alternatives would ideally maintain or improve the quality of medical care and access to care for patients but reduce net costs to the county.

Recommended Expenditures

Recommended net expenditures have remained static due to budgeted salary savings, reduced extra help and increases in revenue. The department requested four new positions, all extra help conversions, but the requests are not recommended at this time due to insufficient revenue to support the on-going costs of these positions and pending the outcome of the consultant's recommendations. However, a Dentist was added at mid-year in FY 1999-00, which should be fully offset by an increase in dental fees.

DEWITT DINER

DEWITT DINER FUND 230650 — 06500
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$79,670	\$136,113	\$146,951	\$148,930	9%	\$0
SERVICES/ SUPPLIES	128,851	126,833	116,604	118,625	-6%	0
OTHER CHARGES	0	200	0	0	-100%	0
FIXED ASSETS	0	4,000	10,500	6,500	62%	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
GROSS BUDGET	\$208,521	\$267,146	\$274,055	\$274,055	3%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$208,521	\$267,146	\$274,055	\$274,055	3%	\$0
LESS: REVENUES	(199,063)	(267,946)	(274,055)	(274,055)	2%	0
NET COUNTY COST	\$9,458	(\$800)	\$0	\$0	-100%	\$0
ALLOC. POSITIONS	2	2	2	2	0%	0

Mission and Objectives

To provide a rehabilitation and training facility for psychiatrically disabled and other clients of county Health and Human Services programs to learn employment and socialization skills while providing county employees, departments, and tenants at DeWitt opportunities to purchase weekday food services.

To accomplish this mission, the department has identified the following objectives:

1. Participant Training: To provide 9,800 training hours for psychiatrically disabled participants and other clients, resulting in the placement of thirteen clients in outside employment. (\$115,274 and 1.00 position)
2. Food Service Operations: To provide cafe food services for DeWitt employees, tenants, and others at DeWitt, and for county functions requiring food services during operating hours. (\$158,781 and 1.00 position)

DEWITT DINER (Cont'd) – Fund 230650 – Budget 06500

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Participant Training Hours	QNTY	8,500	9,970	9,880	\$67,405	1.00
	Cost per Participant Training Hour	Dollars	N/A	\$7.48	\$6.82		
2.	Food Service Catering/Sales	QNTY	\$105,080	\$131,584	\$125,200	\$158,781	1.00
	Cost per \$ of Food Service Sales	Dollars	N/A	\$1.14	\$1.27		

Recommended Expenditures

Recommended expenditures have increased slightly due to reclassification of the cook position to the senior level, cost-of-living adjustments for salaries and benefits, funding for a new dishwasher, and additional charges for administrative support from HHS. The increase is fully offset by an increase in estimated revenue from food sales and catering and additional revenue from CalWorks for client training, support and employment placement services.

CALIFORNIA CHILDREN'S SERVICES

MANAGED CARE SERVICES FUND 230590 — 02940

Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$759,230	996,014	1,201,057	1,170,582	18%	\$0
SERVICES/SUPPLIES	256,365	208,324	238,666	233,966	12%	0
OTHER CHARGES	115,632	95,500	95,500	119,500	25%	0
FIXED ASSETS	12,822	4,000	0	0	-100%	0
CHGS. FROM DEPTS	0	44,953	73,015	73,015	62%	0
GROSS BUDGET	\$1,144,049	\$1,348,791	\$1,608,238	\$1,597,063	18%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$1,144,049	\$1,348,791	\$1,608,238	\$1,597,063	18%	\$0
LESS: REVENUES	(1,233,192)	(1,368,038)	(1,608,238)	(1,582,851)	16%	0
NET COUNTY COST	(\$89,143)	(\$19,247)	\$0	\$14,212	174%	\$0
ALLOC. POSITIONS	19	23	24	24	4%	0

Mission and Objectives

To provide financing for and assist in arranging specialized medical care and allied services for eligible physically handicapped children, in accordance with Section 265 of the Health and Safety Code; to prevent disease and improve the health of children and infants; and to detect and treat potential health problems of Medi-Cal eligible individuals and families through the Early Periodic Screening Diagnosis and Treatment Program (EPSDT).

To accomplish this mission, the department has identified the following objectives:

1. California Children's Services: To fund the county share of the California Children's Services (CCS) Program and manage 531 cases. (\$1,035,795 and 16.00 positions)
2. CHDP/EPSDT: To prevent disease, promote healthy behaviors, and improve the health of children and infants and to detect and treat potential health problems of Medi-Cal eligible patients through health screenings and direct support services including education, patient follow-up and transportation. (\$572,443 and 8.00 positions)

**CALIFORNIA CHILDREN'S SERVICES (Cont'd) – Managed Care Fund 230590
Budget 02940**

Performance Measures

Obj No.	Workload/ Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of cases provided California Childrens Services	QNTY	514	524	531	\$1,035,795	16.00
	Cost per CCS Case	Dollars	N/A	\$1,750	\$1,951		
2.	No. of preventative child health services assessments/billings reviewed per year	QNTY	8,735	8,995	8,755	\$572,443	8.00
	Cost per Child Health Serv. Review	Dollars	N/A	\$47.98	\$65.38		

Recommended Expenditures

Recommended expenditures have increased significantly due primarily to full year costs for two positions added during FY 1999-00 and increased HHS administrative costs. The recommended budget also increases funding for outside medical services to children by 20% over the FY 1999-00 budgeted amount. However, total budget increases are almost fully offset by increases in anticipated revenue. The small net county cost should be fully funded by anticipated carryover from FY 1999-00. There is no recommended increase in the General Fund contribution this program.

MANAGED CARE SERVICES

MANAGED CARE SERVICES FUND 230590 — 02970
Raymond J. Merz, Director of Health & Human Services

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %/CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$429,065	\$504,953	\$611,738	\$599,120	19%	\$0
SERVICES/SUPPLIES	268,634	450,293	520,500	501,815	11%	0
OTHER CHARGES	2,604,850	2,675,000	2,805,238	2,805,238	5%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	44,953	0	11,461	-75%	0
GROSS BUDGET	\$3,302,549	\$3,675,199	\$3,937,476	\$3,917,634	7%	\$0
LESS: CHGS TO DEPTS	0	0	(64,310)	(64,310)	#####	0
NET BUDGET	\$3,302,549	\$3,675,199	\$3,873,166	\$3,853,324	5%	\$0
LESS: REVENUES	(3,458,031)	(3,599,781)	(3,734,837)	(3,668,887)	2%	0
NET COUNTY COST	(\$155,482)	\$75,418	\$138,329	\$184,437	145%	\$0
ALLOC. POSITIONS	10	10	12	12	20%	0

Mission and Objectives

To implement a Medi-Cal fee-for-service pilot program and to provide payment of medical services for medically indigent adults (MIA) including eligibility, claims and utilization review, by using a managed care approach to service delivery to control costs and provide high quality medical care to patients.

To accomplish this mission the department has identified the following objectives:

1. Medi-Cal Managed Care FFS Pilot Project: To implement a managed care, fee-for-service program for 10,200 Medi-Cal eligible patients. (\$674,447 and 8.00 positions)
2. Medically Indigent Adult Services (MIA): To reimburse costs of administration including eligibility, payment of 19,600 claims, and utilization review for medical and dental provider services, medical costs reimbursed by tobacco tax, emergency medical, hospital and physician services. (\$3,263,029 and 4.00 positions)

**MANAGED CARE SERVICES (Cont'd) – Managed Care Services Fund 230590
Budget 02970**

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	No. of Medi-Cal patients covered under Managed Care Fee-for-Service Program	QNTY	12,500	12,650	10,200	\$610,137	8.00
	Cost per Mng. Care Patient	Dollars	N/A	\$57.77	\$59.82		
2.	No. of claims and amounts paid for MA/CHDP services	QNTY	19,800	19,900	19,600	\$3,263,029	4.00
	Cost per Claim	Dollars	N/A	\$148	\$166		

Fiscal and Policy Issues

There are several significant fiscal and policy issues affecting this budget.

1. Medi-Cal Managed Care FFS Pilot Project: Placer County is one of two counties (the other being Sonoma) in this pilot project. The pilot became operational October 1, 1997 and currently has an expiration date of December 31, 2000. Since inception of the pilot, Placer County has received no Medi-cal savings dollars as originally promised by the State. For this reason, although the program was intended to have minimal or no net county cost, the County has had to expend discretionary revenue to support it. Consequently, if the Department is successful in receiving Medi-cal funds as intended, then the County should be reimbursed for the discretionary revenues previously expended. In addition, overall fees received by the program have also declined due to decreased Medi-cal cases. Notwithstanding the expiration date of this pilot program of December 31, 2000, funds have been allocated to this program on a full year basis, subject to receipt of revenues due from the State. Otherwise, the recommended amounts may be adjusted to conclude the program at the end of December.
2. Medically Indigent Adult Services (MIA): Direct aid from the State for health care to indigents (CHIP Revenue) has declined from \$ 516,692 to \$ 257,053, and there is no guarantee that these funds may not be cut further. The Department is monitoring this situation and will advise this office if further reductions occur. Additionally, pending contractual and eligibility issues may also impact the overall condition of these programs. The Department will provide this office with additional information as it becomes known and will be prepared to provide alternatives prior to the adoption of the Final Budget.

**MANAGED CARE SERVICES (Cont'd) – Managed Care Services Fund 230590
Budget 02970**

Recommended Expenditures

The Director requested raising the total position allocation in this budget unit from 10 to 12. This would be accomplished by transferring two positions from various budget units within HHS and leaving the positions of Administrative Clerk and Health Educator positions vacant in order to realize salary savings. This office supports the transfers of these positions.

SUMMARY OF APPROPRIATION Fiscal Year 2000-01				
ADMINISTERED BY: VETERANS SERVICE OFFICER				
Funds	1999-00 Fin. Bdg. Alloc. Allocation Positions		2000-01 Rec. Bdg. Alloc. Allocation Positions	
GENERAL FUND				
Veterans Service Officer	\$ 189,174	3	\$ 193,069	3
Subtotal General Fund	\$ 189,174	3	\$ 193,069	3
TOTAL	\$ 189,174	3	\$ 193,069	3

VETERANS SERVICE OFFICER

GENERAL FUND 100 — 53650
Fred Murphy, Veterans Service Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$143,270	\$163,048	\$170,277	\$168,562	3%	\$0
SERVICES/SUPPLIES	23,807	25,426	26,566	23,931	-6%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	308	700	575	575	-18%	0
GROSS BUDGET	\$167,385	\$189,174	\$197,419	\$193,069	2%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$167,385	\$189,174	\$197,419	\$193,069	2%	\$0
LESS: REVENUES	(37,420)	(31,800)	(28,300)	(29,050)	-9%	0
NET COUNTY COST	\$129,965	\$157,374	\$169,119	\$164,019	4%	\$0
ALLOC. POSITIONS	3	3	3	3	0%	0

Mission and Objectives

To provide information and assistance to all veterans, their widows and dependents, including information and counseling regarding veterans' rights, available benefits and entitlement to benefits; assistance in establishing eligibility benefits and obtaining of benefits; and continuing assistance to insure that benefits received are in the maximum amount and continued for the maximum length of time allowed by law.

To accomplish this mission, the department has identified the following objectives:

1. Veterans Assistance: To assist veterans and their widows and dependents in filing claims for veterans benefits, formulating appeals, and providing employment and general counseling and referrals. (\$182,525 and 2.90 positions)
2. Veterans Advisory Council Assistance: To provide secretarial and staff support to the 18-member council. To furnish postage and office supplies for minutes and agenda preparation, reimbursement claims, and mailings. (\$14,894 and 0.10 positions)

**VETERANS SERVICES OFFICER (Cont'd) – General Fund 100
Budget 53650**

Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1999-00	Curr Est 2000-01	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Veterans Services Provided - No. of interviews conducted, benefits claims filed, medical claims opened and prior awards verified	QNTY	2,722	2,936	2,940	\$182,525	2.90
	Cost per Service	Dollars	N/A	\$60.94	\$62.08		
2.	Advisory Council Support - No. of claims filed for Co. members and cost of supplies and staff time	QNTY	1,298	1,298	1,298	\$14,894	0.10
	Cost per Co. Claim	Dollars	N/A	\$11.39	\$11.47		

Recommended Expenditures

Recommended expenditures have increased slightly due to the cost-of-living adjustments applied to salaries and benefits; merit increases, and other salary and benefit adjustments approved in FY 1999-00. There is a net decrease in expenditures for services and supplies primarily due to a reduction in communications costs.

SUMMARY OF APPROPRIATIONS
Fiscal Year 2000-01

ADMINISTERED BY:		NON-DEPARTMENTAL -- CONTINGENCIES CONTRIBUTIONS, AND CONTRACT SERVICES			
Funds	1999-00		2000-01		
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions	
GENERAL FUND--CONTINGENCIES AND CONTRIBUTIONS-					
Health and Human Services-Gen. Fund Cont.		4,712,870	0	4,870,106	0
TOTAL		\$ 4,712,870	0	\$ 4,870,106	0

HEALTH & HUMAN SERVICES - GENERAL FUND CONTRIBUTION

GENERAL FUND 100 — 43000
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	6,758	9,905	10,004	6,272	-37%	0
OTHER CHARGES	2,494,132	792,467	792,467	792,467	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	2,382,837	3,910,498	4,071,367	4,071,367	4%	0
GROSS BUDGET	\$4,883,727	\$4,712,870	\$4,873,838	\$4,870,106	3%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
NET BUDGET	\$4,883,727	\$4,712,870	\$4,873,838	\$4,870,106	3%	\$0
LESS: REVENUES	(2,472,872)	(2,694,022)	(2,837,780)	(2,837,780)	5%	0
NET COUNTY COST	\$2,410,855	\$2,018,848	\$2,036,058	\$2,032,326	1%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

Mission and Objectives

The mission of this budget is to provide an annual contribution to other funds for the support of various medical, mental health, and drug abuse prevention programs and activities to treat and care for the indigent and other adults and children receiving public assistance. Most of the annual contribution is provided for indigent medical care by the Community Clinics, for the care, support and treatment of mentally ill persons, and for child and adult protective services.

To accomplish this mission, the department has identified the following objectives:

1. Contribution and Support to Health and Medical Services Programs: To provide an annual contribution for the support of various health and medical services and programs including medically indigent adults (MIA's), California Children's Services (CCS), community health and education services provided by the Community Clinics, and medical costs related to pre-inmate bookings at the County Jail. (\$2,960,353 and 0.00 positions)

HEALTH & HUMAN SERVICES – GENERAL FUND CONTRIBUTION (Cont'd)

General Fund 100 – Budget 43000

2. Contribution and Support to Mental Health Services and Social Services Programs: To provide an annual contribution for the support and care of mentally ill patients including those committed to state hospitals, maintenance of effort (MOE) requirements for both mental health and drug abuse prevention programs, and for public guardian and adult protective services. To also fund extended bed days at the Children's Receiving Home, fund a portion of Family Preservation program costs, and the contribution to Community Services. (\$1,909,753 and 0.00 positions)

Fiscal and Policy Issues

With the closure of the privately operated psychiatric inpatient services program (Charter Hospital) in FY 1999-00, it is possible that costs for serving mentally ill clients could greatly escalate. In the worst case scenario presented by the Health and Human Services Department, the increase in net costs could approach \$1.8 million annually. The department is still reviewing alternatives that could include substitute contracts with the private sector, a contract with another county, and managing a psychiatric health services program in a county-owned or leased facility. Although additional funding is not included in this budget, it is possible that staff could recommend adjustments when the review is completed. Some funding has been set aside in General Fund Contingencies if such adjustments become necessary.

Recommended Expenditures

Recommended expenditures have increased moderately due to a fully reimbursed increase in the contribution to the Community Clinic and Managed Care for medical services to medically indigent adults (MIA's), and because of an increase in the contribution to the Community Clinic for public health services related to the family planning program and sexually transmitted disease control and prevention (STD). The recommended expenditures for county commitments to state hospitals for the mentally ill and for the county's share of costs for mental health programs and substance abuse prevention services are the same as for FY 1999-00. This budget also provides funding (\$55,662) to support the activities of the Community Services Division of HHS.